

COUNTY TRIAL COURTS

BUDGET UNIT: JUDICIAL BENEFITS/FACILITIES (AAA CTN)

I. GENERAL PROGRAM STATEMENT

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB 233, the costs of locally authorized judicial benefits and costs for facilities remain the responsibility of counties. This budget unit was established in 1997-98 to appropriate funds for those local judicial benefits (designated as other charges in budget) and facilities-related expenses (designated as services and supplies in budget). There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	1,692,051	1,806,975	1,670,535	1,873,598
Total Revenue	-	-	156	-
Local Cost	1,692,051	1,806,975	1,670,379	1,873,598
Workload Indicators				
Number of Judges (Filled)	62	63	59	63
Number of Facilities	22	22	22	22

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Trial Courts - Judicial Benefits/Facilities			ACTIVITY: Judicial		
FUND: General AAA CTN					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
Appropriation					
Services and Supplies	435,294	473,000	539,623	-	539,623
Other Charges	1,189,832	1,333,975	1,333,975	(55,000)	1,278,975
Transfers	45,409	-	-	55,000	55,000
Total Appropriation	1,670,535	1,806,975	1,873,598	-	1,873,598
Revenue					
Other Revenue	156	-	-	-	-
Total Revenue	156	-	-	-	-
Local Cost	1,670,379	1,806,975	1,873,598	-	1,873,598
Total Changes Included in Board Approved Base Budget					
Services and Supplies		(25,000) 4% Spend Down Plan.			
		91,623 Risk Management Liabilities.			
		66,623			
Total Appropriation Change		66,623			
Total Revenue Change		-			
Total Local Cost Change		66,623			
Total 2002-03 Appropriation		1,806,975			
Total 2002-03 Revenue		-			
Total 2002-03 Local Cost		1,806,975			
Total Base Budget Appropriation		1,873,598			
Total Base Budget Revenue		-			
Total Base Budget Local Cost		1,873,598			

COUNTY TRIAL COURTS

Board Approved Changes to Base Budget		
Other Charges	(55,000)	Shift rent chages to appropriate object code.
Transfers	55,000	
Total Appropriation	-	
Total Revenue	-	
Local Cost	-	